

Attachment 5: NEDSS

NATIONAL ELECTRONIC DISEASE SURVEILLANCE SYSTEM (NEDSS)

A. Personnel - \$133,707

NEDSS Lead – (1.0 FTE, 12 months) (Troppey) \$68,631
Coordinates the development and implementation of the PHIN compliant web-based electronic disease surveillance system (MAEDSS). Serves as the principal programmatic contact for ongoing operations and contact with CDC.

NEDSS Project Manager - (1.0 FTE 12 months) (Barrus) \$65,076
Oversees the technical implementation of the PHIN compliant web-based electronic disease surveillance system (MAEDSS). Serves as the principal technical contact for ongoing operations and contact with CDC.

B. Fringe Benefits - \$34,694

The fringe benefit rate is 25.81% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$11,598

Out of State - \$11,598
Travel to NEDSS coordinators conference – date and place to be determined
Air - 3 person @ \$1,000 each, \$3,000
Hotel – 3 rooms @ \$150 night x 3 nights \$1,350
Meals - 3 persons x 4 days @\$17.50 per day \$210
Ground transportation - \$528

Funding is requested for 5 day Orion rhapsody, NEDSS Broker Tool and PHIN-MS training course.

Air - 2 person @ \$1,000 each, \$2,000
Hotel – 2 person @ \$150 night 5 nights \$1,500
Meals - 2 persons x 6 days @\$17.50 per day \$210
Ground transportation - \$300
Training fees \$2,500

D. Equipment - \$0

E. Supplies - \$5,500

Funding is requested to purchase scanners, replacement printers, additional memory cards, hard drives, and other hardware to improve our development server for MAEDSS system (MAVEN) - \$3,000

Office Supplies \$2,500 Funding is requested for general office supplies to support program activities.

F. Contractual - \$65,000

Funding is requested to develop a de-identified module within MAEDSS in order to replace 3 antiquated legacy databases.

Name of Contractor: TEK Systems, Inc, Boston Ma.

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2009 – December 31, 2009

Scope of work: This contract will provide programming work to develop a new module within MAEDSS. Staff will include expertise in Oracle, JAVA and SQL Programming. Additional duties will also include facilitating compliance with all applicable ITD and DPH IT standards, and ensuring PHIN compliance.

Method of Accountability: The contractor will report to MDPH Bureau of Communicable Disease Control Director of Information Technology.

Budget: \$25,000

Funding is requested for the 24/7 phone messaging coverage to accept infectious disease reports.

Name of Contractor: Parkway Messaging Service

Method of Selection: Contractor was chosen after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2009 – December 31, 2009

Scope of work: Answer phones and receive and distribute messages pertaining to possible infectious diseases.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$10,000 (\$833 month)

Data Entry Services - \$30,000 Funding is requested for temporary data entry staff to assist with the entry of disease reports.

Name of Contractor: TBD

Method of Selection: Contractor will be chosen after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2009 – December 31, 2009

Scope of work: Answer phones and receive and distribute messages pertaining to possible infectious diseases.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$30,000

G. Construction - \$0

H. Other - \$9,896

Information Technology Support charge back: \$1,098 x 2 persons - \$2,196
A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment.

MDPH requests funds for the Orion Rhapsody annual service and maintenance license fees. MDPH is currently assessing the potential for its use in Massachusetts to support messaging between and to our public health information systems

Orion Rhapsody annual service and maintenance license fees \$4,200.

MDPH requests funds to upgrade the MAEDSS (MAVEN) application development server. The current development server has insufficient resources for efficient development since the migration of the MAEDSS (MAVEN) application. The cost estimation is \$3,500.

I. Total Direct Costs - \$260,395

J. Indirect Costs - \$20,323

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

TOTAL: NEDSS - \$280,718

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